

ORDINANCE NO. _____, SERIES 2008

AN ORDINANCE RELATING TO THE 2008-09 CAPITAL BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS OF FUNDS FOR GENERAL CONSTRUCTION, MAINTENANCE, REPAIR AND IMPROVEMENT OF THE FACILITIES AND ASSETS OF THE GOVERNMENT OF LOUISVILLE/JEFFERSON COUNTY AND OTHER LOUISVILLE METRO-SUPPORTED ACTIVITIES FOR 2008-09.

Sponsored By: Councilwoman Hamilton

BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:

PART I.

There is hereby appropriated and/or authorized, as appropriate, from the unappropriated balance of the Capital Cumulative Reserve Fund (CCRF), the Capital Cumulative Reserve Fund - Community Development (CCRF-CD), the Capital Cumulative Reserve Fund - County Road Aid Funds (CCRF-CRA), the Capital Cumulative Reserve Fund - Municipal Aid (CCRF-MA), the Capital Cumulative Reserve Fund Bond Proceeds (CCRF-BP), the Capital Cumulative Reserve Fund-Carry forward (CCRF-CF), from State Road (STATE RD.) Funds, from the General Expenditure Fund, from State Forfeited Funds, from Agency Receipts (AG. REC.), from Federal Transportation Efficiency Act Funds, from Federal Transportation - Congestion Mitigation Air Quality Funds, from Federal Surface Transportation Funds, from Federal Home Investment Funds, from Federal Department of Justice Funds, from Federal Justice Administration Grant Funds, from Federal Homeland Administration Funds, from Private Donations and other funding sources, from Federal Forfeited Funds, from Federal Office of Domestic Preparedness Funds, and from Federal Housing and Urban Development Funds, the following sums for general construction, maintenance, repair and improvement of Louisville/Jefferson County facilities and assets, and other Metro Government-supported activities, as set forth in detail in the Capital Budget of the Louisville/Jefferson County Metro Government for the fiscal year ending June 30, 2009 and identified below:

METRO COUNCIL

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
1	Council Infrastructure Fund	CCRF	2,600,000
2	Council Chamber Cameras	CCRF	45,000
Total - Metro Council			2,645,000

PUBLIC PROTECTION

A. LOUISVILLE FIRE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
3	Fire Rescue Boat	FEDERAL	225,000
4	* Firehouse Modernization- Ashland Avenue	CCRF-BP	4,000,000
5	Rescue Watercraft	FEDERAL	65,000
6	Water Rescue Equipment	FEDERAL	50,000
7	Incident Command Personnel Tracking System		
	a.	CCRF	122,000
	b.	FEDERAL	488,000
Total - Louisville Fire			4,950,000

B. METRO EMERGENCY MEDICAL SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
8	Lifepak Upgrade	ADF	32,000
9	Biphasic AEDs	ADF	20,000
Total - Metro Emergency Medical Services			52,000

C. EMERGENCY MANAGEMENT AGENCY/METROSAFE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
10	MetroSafe Phase III		
	* a.	CCRF-BP	12,692,900
	b.	AG. REC.	3,284,000
Total - Emergency Management Agency/MetroSafe			15,976,900

D. METRO ANIMAL SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
11	Newburg Animal Services Facility		
	* a.	CCRF-BP	850,000
	b.	AG. REC.	600,000
Total - Metro Animal Services			1,450,000

LOUISVILLE METRO POLICE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
12	Body Armor & Reflective Vests		
	a.	ADF	63,900
	b.	FEDERAL	1,500
13	In-car Camera Server Expansion	STATE	300,000
14	In-car Cameras	STATE	250,000
15	Mobile Data Terminals		
	a.	FEDERAL	742,600
	b.	STATE	136,000
16	Forfeited Funds Projects	STATE	52,000
17	Port Security		
	a.	CCRF	68,000
	b.	FEDERAL	200,000
Total - Louisville Metro Police			1,814,000

ECONOMIC DEVELOPMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
18	* Downtown Land Acquisition	CCRF - BP	17,615,000
19	Slugger Field Upgrades	CCRF	300,000
20	COOL Infrastructure & Corridor Improvement Program	CCRF	225,000
21	Poplar Level Corridor Streetscape		
	a.	CCRF	25,000
	b.	NDF	25,000
22	West Market Steetscape and Infrastructure		
	a.	CCRF	25,000
	b.	NDF	25,000
23	Bardstown Road Streetscape		
	a.	CCRF	25,000
	b.	NDF	25,000
24	Preston corridor Improvements		
	a.	CCRF	25,000
	b.	NDF	25,000

25	University Corridor		
	a.	CCRF	25,000
	b.	NDF	25,000
26	Preston Highway Streetscape		
	a.	CCRF	25,000
	b.	NDF	25,000
Total - Economic Development			18,440,000

CODES & REGULATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
27	Master Plan for Clifton Heights Greenway		
	a.	CCRF	25,000
	b.	NDF	25,000
Total - Codes & Regulations			50,000

PARKS & RECREATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
28	Louisville Loop-Northeast Trail Commons		
	a.	CCRF	160,000
	b.	FEDERAL	800,000
29	Olmsted Parkway Multi-use Path		
	a.	CCRF	318,800
	b.	FEDERAL	1,525,200
30	General Repair	CCRF	500,000
31	Starfish	CCRF	90,000
32	Byck Playground Equipment and Garden		
	a.	CCRF	25,000
	b.	NDF	5,000
33	St. George Community Center		
	a.	CCRF	25,000
	b.	NDF	25,000
34	Central Park Tennis Court Lighting		
	a.	CCRF	25,000
	b.	NDF	25,000
35	Camp Taylor Park Improvements		
	a.	CCRF	25,000
	b.	NDF	25,000
36	Buechel Park Master Plan Implementation		
	a.	CCRF	25,000
	b.	NDF	25,000
37	Charlie Vettiner Ballfields		
	a.	CCRF	25,000
	b.	NDF	25,000

38	Highview Park Electrical Service Extensions		
	a.	CCRF	25,000
	b.	NDF	25,000
39	Okolona Park Improvements	CCRF	10,000
40	Blue Lick Park Improvements		
	a.	CCRF	15,000
	b.	NDF	10,000
41	Preston Park Improvements		
	a.	CCRF	25,000
	b.	NDF	25,000
Total - Parks & Recreation			3,809,000

HOUSING & FAMILY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
42	Liberty Green HOPE VI Project	CCRF-CD	1,629,800
43	Lead Safe Louisville	CCRF-CD	77,200
44	Newburg Weed and Seed	CCRF-CD	40,000
45	Weatherization Program	FEDERAL	700,000
46	Housing Opportunities for Persons With Aids (HOPWA)	FEDERAL	476,000
47	American Dream Downpayment Initiative	FEDERAL	29,500
48	Emergency Shelter Grant	FEDERAL	524,500
49	Housing Rehabilitation		
	a.	CCRF-CD	1,900,000
	b.	FEDERAL	1,000,000
50	HOME Investment Partnership Program		
	a.	CCRF	680,600
	b.	FEDERAL	2,600,700
51	Vacant Properties Program	CCRF	200,000
52	African American Heritage Center		
	a.	CCRF-CD	500,000
	b.	STATE	5,500,000
53	Salvation Army/Kroc Center	CCRF-CD	250,000
54	Presbyterian Community Center	CCRF	25,000
	a.	NDF	25,000
	b.		
Total - Housing & Family Services			16,158,300

PUBLIC HEALTH & WELLNESS

55	Mobile Dental Health Unit	FEDERAL	238,800
Total - Public Health & Wellness			238,800

PUBLIC WORKS & ASSETS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
56	Metro Street Improvements		
	a.	CCRF	199,000
	b.	CCRF-MA	3,251,000
	c.	CCRF-CRA	750,000
	d.	CCRF-CD	300,000
57	Alley Improvements	CCRF	150,000
58	Bicycle & Pedestrian Improvements - Seneca Loop East		
	a.	CCRF	48,000
	b.	FEDERAL	192,000
59	Bicycle Priority Corridors - River Road	STATE	500,000
60	K & I Bicycle Bridge		
	a.	CCRF	62,500
	b.	FEDERAL	250,000
61	KIPDA Pedway Program		
	a.	CCRF	20,000
	b.	STATE	80,000
62	Bicycle & Pedestrian Improvements - U of L		
	a.	CCRF	48,000
	b.	FEDERAL	192,000
63	Bicycle Facilities Striping & Signage		
		CCRF	31,300
		FEDERAL	125,000
64	Bicycle & Pedestrian Outreach		
	a.	CCRF	20,000
	b.	FEDERAL	80,000
65	Cooper Chapel Phase I		
	a.	CCRF-MA	500,000
	b.	STATE	4,000,000
66	River Road Widening (Beargrass to Zorn)	FEDERAL	3,200,000
67	Metro-wide Traffic Signal System - Upgrade and Operation		
	a.	STATE	9,000
	b.	FEDERAL	91,000
68	School Zone Flashing Beacon Installation	CCRF	100,000
69	Riverwalk General Construction	CCRF	50,000
70	Ohio River Levee Trail		
	a.	CCRF	100,000
	b.	FEDERAL	88,000
	c.	STATE	500,000
71	Metro Street Tree Maintenance Program	CCRF-CD	75,000
72	Metro Sidewalk Construction and Repair Program	CCRF	200,000
73	Metro Street Tree Planting Program	CCRF-CD	75,000

74	Signs and Marking Material	CCRF-MA	500,000
75	Safety Improvements Along Metro Rural Roads		
	a.	CCRF-MA	310,000
	b.	CCRF-CRA	215,000
76	Bridge and Cross Drain Repair and Replacement		
	a.	CCRF-MA	310,000
	b.	CCRF-CRA	215,000
77	Fairdale Village Plan		
	a.	CCRF	25,000
	b.	NDF	25,000
78	Johnstown Road Sidewalk Project		
	a.	CCRF	25,000
	b.	NDF	25,000

Total - Public Works & Assets			16,936,800
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TECHNOLOGY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
79	MIDAS Upgrade		
	a.	CCRF	1,000,000
	b.	AG. REC.	1,000,000
80	Voicemail Replacement	CCRF	175,000

Total - Technology Services			2,175,000
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FINANCE & ADMINISTRATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
81	Financial System (LeAP) Upgrade	CCRF	400,000

Total - Finance & Administration			400,000
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RELATED AGENCIES

A. Louisville Free Public Library

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
82	Newburg Library Branch	CCRF-PBP	1,000,000

Total - Louisville Free Public Library			1,000,000
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B. Waterfront Development Corporation

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
83	Riverview Park Redevelopment	CCRF	100,000
84	Waterfront Park Phase III	CCRF	400,000
Total - Waterfront Development Corporation			500,000

C. Louisville Zoo

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
85	Glacier Run		
	* a.	CCRF-BP	900,000
	b.	PR. DON.	1,500,000
Total - Louisville Zoo			2,400,000

D. Transit Authority of River City (TARC)

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
86	General Capital Improvements	MTTF	2,614,100
Total - Transit Authority of River City (TARC)			2,614,100

LEGEND

PART I

APPROPRIATIONS/AUTHORIZATIONS

ADF	- State Area Development Funds
AG. REC.	- Agency Receipts
CCRF	- Capital Cumulative Reserve Fund
CCRF-BP	- Capital Cumulative Reserve Fund-Bond Proceeds
CCRF-PBP	- Capital Cumulative Reserve Fund-Prior Bond Proceeds
CCRF-CD	- Capital Cumulative Reserve Fund-Community Development
CCRF-CRA	- Capital Cumulative Reserve Fund-County Road Aid Funds
CCRF-MA	- Capital Cumulative Reserve Fund-Municipal Road Aid Funds
FED	- Federal Funds
MTTF	- Mass Transit Trust Fund
NDF	- Neighborhood Development Funds
PR.DON.	- Private Donations
STATE	- State Funds

PART II
GENERAL PROVISIONS

- A. All appropriations which involve State Area Development Funds are contingent upon KIPDA approval.
- B. The Chief Financial Officer may increase any project, authorized by this ordinance, by up to ten percent through the transfer of funds not required in another project or projects in this ordinance or other prior annual Louisville Metro, City of Louisville and Jefferson County Fiscal Court Capital Budget ordinances.
- C. In the event non-city receipts or match monies are received in greater amounts than those listed for any project herein, those additional funds may be authorized for expenditure for the specific project, only with the authorization of the Chief Financial Officer and approval of the Mayor provided, however, overall project scope shall not be significantly changed without Metro Council approval.
- D. Upon project completion, as determined by the Chief Financial Officer, any unexpended funds shall lapse to the fund from which they were appropriated.
- E. The amount of \$839,700 is authorized to be transferred from the City Equipment Replacement Fund to the Fire Equipment Replacement Fund.
- F. The funds collected pursuant to Ordinance 66, Series 2006 pertaining to the System Development Charges for Roadways may be transferred as necessary into the Debt Service reserve fund for debt service payments per Ordinance 45, Series 2008.
- G. System Development Charges collected, matching Louisville Metro funds, and/or bond proceeds will be spent on improvements to designated public roadways within the Transportation Benefit Districts in the approximate amount of funds collected by District.
- H. The Chief Financial Officer may use proceeds from the financing authorized by Ordinance 45, Series 2008 for projects bearing an asterisk in the event projects currently approved for funding through such Ordinance are not currently prepared to move forward.
- I. All questions which arise in interpreting any appropriation in this ordinance as to the purpose and manner for which each appropriation may be expended shall be decided by the Chief Financial Officer in accordance with policy intentions as considered and approved by the Metro Council as reflected in the Capital Budget Document project narrative. Overall project scope shall not be significantly changed without Metro Council approval.

- J. All proceeds from the sale of real property declared surplus by the Metro Council shall be appropriated into the Capital Cumulative Reserve Fund to be expended as appropriated herein.
- K. Contracts - Appropriations in the Fiscal Year 2008-09 capital budget that will go to fund professional service and non-competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure of over \$10,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval. Appropriations in the Fiscal Year 2008-09 capital budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.

PART III.

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

Kathleen J. Herron
Metro Council Clerk

Jim King
President of the Council

Jerry E. Abramson
Mayor

Approval Date

APPROVED AS TO FORM AND LEGALITY:

IRV MAZE
JEFFERSON COUNTY ATTORNEY

BY: _____